

**FISCAL YEAR 2014**

**MARK UP**

**ELECTED OFFICIALS**

**HOUSE BILL 12**

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Section 12.005**      **Governor**

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This section provides for the operating expenses of the Governor's office.

<b>Legal Base:</b>	Article IV; Chapter 26 RSMo.
<b>Funding Source:</b>	General Revenue
<b>FY 2013 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation within:  $\pm$  \$45,088 GR PS reallocated to EE within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
GOVERNOR'S OFFICE - 20010C												
CORE												
PERSONAL SERVICES	1,813,415	37.00	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00
GENERAL REVENUE	1,813,415	37.00	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00
EXPENSE & EQUIPMENT	327,003	0.00	334,264	0.00	231,831	0.00	276,919	0.00	276,919	0.00	276,919	0.00
GENERAL REVENUE	327,003	0.00	334,264	0.00	231,831	0.00	276,919	0.00	276,919	0.00	276,919	0.00
TOTAL	\$2,140,418	37.00	\$2,140,418	26.03	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	566	0.00	566	0.00	566	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	566	0.00	566	0.00	566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$566	0.00	\$566	0.00	\$566	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
GOVERNOR'S OFFICE - 20010C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,400	0.00	\$6,250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - GOVERNOR'S OFFICE	\$2,140,418	37.00	\$2,140,418	26.03	\$2,089,950	29.00	\$2,090,516	29.00	\$2,105,916	29.00	\$2,096,766	29.00	
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**Section 12.005      Mansion Operating Expenses**

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This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

**Legal Base:**            Article IV; Chapter 26 RSMo.  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
MANSION OPERATING EXPENSES - 20030C												
CORE												
PERSONAL SERVICES	23,003	1.00	23,000	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00
GENERAL REVENUE	23,003	1.00	23,000	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00
EXPENSE & EQUIPMENT	74,512	0.00	74,514	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GENERAL REVENUE	74,512	0.00	74,514	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	\$97,515	1.00	\$97,514	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19	0.00	\$19	0.00	\$19	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
MANSION OPERATING EXPENSES - 20030C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215	0.00	\$250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - MANSION OPERATING EXPENSES	\$97,515	1.00	\$97,514	1.00	\$97,956	1.00	\$97,975	1.00	\$98,190	1.00	\$98,225	1.00
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**Section 12.010      National Guard Emergency**

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This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

**Legal Base:**            Section 41.480 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**HB 12 - FY 2014 Governor**

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.010 NATIONAL GUARD EMERGENCY - 20201C											
CORE												
PERSONAL SERVICES	0	0.00	3,690,715	11.25	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,690,715	11.25	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	2,731,577	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,731,577	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	1	0.00	0	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001 E	0.00
TOTAL	\$1	0.00	\$6,422,292	11.25	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

TOTAL - NATIONAL GUARD EMERGENCY	\$1	0.00	\$6,422,292	11.25	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
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Section 12.015      Special Audits

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This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

**Legal Base:**                None  
**Funding Source:**        General Revenue  
**FY 2013 GR WH:**        \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - FY 2014 Governor												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.015													
SPECIAL AUDITS - 20401C													
CORE													
EXPENSE & EQUIPMENT	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
GENERAL REVENUE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	
TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	

**Section 12.020      Governmental Emergency Fund Committee**

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This section provides funds for emergency allocations to state agencies when the legislature is not in session. Approval by the Governmental Emergency Fund Committee is required. Monies appropriated, transferred or other wise credited to this fund shall not exceed \$150,000 per year.

**Legal Base:**            Section 33.700 RSMo.  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1.00) PSD, authority not needed

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Governor										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015												
GOVTMNTL EMERGENCY FUND COMM - 20603C												
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GOVTMNTL EMERGENCY FUND COI	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Section 12.025      Lieutenant Governor**

Page 1

This section provides the Lieutenant Governor's salary, staff, and operating expenses.

**Legal Base:**            Chapter 26 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025												
OFFICE OF LIEUTENANT GOVERNOR - 22101C												
CORE												
PERSONAL SERVICES	347,812	8.50	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	361,888	6.00
GENERAL REVENUE	347,812	8.50	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	361,888	6.00
EXPENSE & EQUIPMENT	59,745	0.00	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GENERAL REVENUE	59,745	0.00	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	\$407,557	8.50	\$376,933	5.26	\$412,565	8.50	\$412,565	6.00	\$412,565	6.00	\$412,565	6.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	217	0.00	217	0.00	217	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217	0.00	217	0.00	217	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217	0.00	\$217	0.00	\$217	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.025													
OFFICE OF LIEUTENANT GOVERNOR - 22101C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,527	0.00	\$1,250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Increase to FY 09 Level - 1221001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,579	0.00	0	0.00	38,579	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,579	0.00	0	0.00	38,579	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,579	0.00	\$0	0.00	\$38,579	0.00	
Increases the office's operating appropriations total to the FY 09 level.													

TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$407,557	8.50	\$376,933	5.26	\$412,565	8.50	\$451,361	6.00	\$415,309	6.00	\$452,611	6.00	
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This section provides funds for the operations of the Office of the Secretary of State.

**Legal Base:** Chapter 28 RSMo  
**Funding Source:** General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund  
**FY 2013 GR WH:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
SECRETARY OF STATE - 23140C													
CORE													
PERSONAL SERVICES	9,980,409	276.30	8,974,026	240.76	10,395,746	280.30	10,395,746	280.30	10,395,746	280.30	10,395,746	280.30	
GENERAL REVENUE	7,251,098	209.76	7,240,998	195.62	7,371,129	209.76	7,371,129	209.76	7,371,129	209.76	7,371,129	209.76	
FEDERAL FUNDS	890,256	22.80	712,772	19.92	1,065,106	24.80	1,065,106	24.80	1,065,106	24.80	1,065,106	24.80	
OTHER FUNDS	1,839,055	43.74	1,020,256	25.22	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74	
EXPENSE & EQUIPMENT	6,371,996	0.00	4,858,969	0.00	6,371,996	0.00	6,371,996	0.00	6,371,996	0.00	6,371,996	0.00	
GENERAL REVENUE	1,803,408	0.00	1,800,256	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	
FEDERAL FUNDS	227,574	0.00	68,308	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	
OTHER FUNDS	4,341,014	0.00	2,990,405	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$16,352,406	276.30	\$13,832,995	240.76	\$16,767,743	280.30	\$16,767,743	280.30	\$16,767,743	280.30	\$16,767,743	280.30	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,492	0.00	7,492	0.00	7,492	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,221	0.00	5,221	0.00	5,221	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	685	0.00	685	0.00	685	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,586	0.00	1,586	0.00	1,586	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,492	0.00	\$7,492	0.00	\$7,492	0.00	
Cost to continue the FY 2013 pay plan.													

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035												
SECRETARY OF STATE - 23140C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	94,374	0.00	68,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	66,628	0.00	50,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,769	0.00	6,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,977	0.00	11,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,374	0.00	\$68,579	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
Wolfner Trust Fund Increase - 1231001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,499	0.00	15,499	0.00	15,499	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,499	0.00	15,499	0.00	15,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,499	0.00	\$15,499	0.00	\$15,499	0.00
To provide further services to those who cannot read print.												
TOTAL - SECRETARY OF STATE	\$16,352,406	276.30	\$13,832,995	240.76	\$16,767,743	280.30	\$16,790,734	280.30	\$16,885,108	280.30	\$16,859,313	280.30



**Secretary of State – Document Preservation Grants**

This section provides for the expenditure of grants from the National Endowment for the Humanities Save America's Treasure Grants.

**Legal Base:** None  
**Funding Source:** Federal  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

Funds were reallocated to the Secretary of State Main Operating Core in FY 2013.



Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035												
DOCUMENT PRESERVATION GRANTS - 23158C												
CORE												
PERSONAL SERVICES	241,949	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	241,949	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$241,949	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DOCUMENT PRESERVATION GRANT	\$241,949	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Section 12.040      Secretary of State – Grants & Projects**

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This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

**Legal Base:** Chapter 28 RSMo  
**Funding Source:** Federal  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040												
GRANTS AND PROJECTS - 23142C												
CORE												
EXPENSE & EQUIPMENT	17	0.00	97,565	0.00	17	0.00	17	0.00	17	0.00	17	0.00
FEDERAL FUNDS	17	0.00	97,565	0.00	17	0.00	17	0.00	17	0.00	17	0.00
PROGRAM-SPECIFIC	199,983	0.00	34,796	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00
FEDERAL FUNDS	199,983	0.00	34,796	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00
TOTAL	\$200,000	0.00	\$132,361	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - GRANTS AND PROJECTS	\$200,000	0.00	\$132,361	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Section 12.045      Secretary of State – Refunds

Page 75

This section provides funds to refund excess fees received by the Secretary of State.

**Legal Base:**                None  
**Funding Source:**        General Revenue  
**FY 2013 GR WH:**        \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.045												
REFUNDS - 23145C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	42,377	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	50,000	0.00	42,377	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
TOTAL	\$50,000	0.00	\$42,377	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - REFUNDS	\$50,000	0.00	\$42,377	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**Section 12.050      Secretary of State – Investor Restitution**

Page 75

This section provides funding to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

**Legal Base:** Chapter 409  
**Funding Source:** Investor Restitution  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.050												
INVESTORS' RESTITUTION - 23149C												
CORE												
PROGRAM-SPECIFIC	55,000	0.00	735,107	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
OTHER FUNDS	55,000	0.00	735,107	0.00	55,000 E	0.00	55,000 E	0.00	55,000 E	0.00	55,000 E	0.00
TOTAL	\$55,000	0.00	\$735,107	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - INVESTORS' RESTITUTION	\$55,000	0.00	\$735,107	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

**Section 12.055      Secretary of State – Elections Public Notice**

Page 82

This section provides funds for the cost of newspaper publications of the text of proposed ballot issues to be voted upon by the public.

**Legal Base:**            Section 116.260 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,200,000) EE one-time core reduction

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055												
ELECTIONS PUBLIC NOTICE - 23151C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	1,300,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ELECTIONS PUBLIC NOTICE	\$100,000	0.00	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Section 12.060      Secretary of State – Absentee Ballots**

Page 85

This section provides funds for the mailing costs of absentee ballots. The Elections division pays election authorities costs for using business reply permit on absentee envelopes returned by voters.

**Legal Base:**            Section 115.285 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$30,000) (GR \$1,000 EE & GR \$29,000 PSD) core reduction for one-time expenditures

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060												
ABSENTEE BALLOTS - 23148C												
CORE												
EXPENSE & EQUIPMENT	1,000	0.00	985	0.00	2,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	1,000	0.00	985	0.00	2,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00
PROGRAM-SPECIFIC	49,000	0.00	43,415	0.00	78,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GENERAL REVENUE	49,000	0.00	43,415	0.00	78,000E	0.00	49,000E	0.00	49,000E	0.00	49,000E	0.00
TOTAL	\$50,000	0.00	\$44,400	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - ABSENTEE BALLOTS	\$50,000	0.00	\$44,400	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Secretary of State – Election Printing

Page 96

This section provides funding to print voter registration applications and provisional ballot envelopes.

**Legal Base:** Section 115.430 RSMo.  
**Funding Source:** General Revenue  
**FY 2013 GR WH:** \$0

CORE ADJUSTMENTS

Funding was eliminated in FY 2013.

Committee Markup Annual			HB 12 - FY 2014 Secretary of State										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.060														
ELECTION PRINTING - 23150C														
CORE														
EXPENSE & EQUIPMENT	21,395	0.00	20,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	21,395	0.00	20,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$21,395	0.00	\$20,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**Section 12.065      Secretary of State – Federal Election Reform**

Page 99

This section provides funding to implement federal election reform measures.

**Legal Base:**                Section 105.444 RSMo., Help America Vote Act (2002)  
**Funding Source:**        Federal Funds  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.065												
FEDERAL ELECTION REFORM - 23153C												
CORE												
EXPENSE & EQUIPMENT	3,973,367	0.00	4,249,432	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
FEDERAL FUNDS	3,973,367	0.00	4,249,432	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
PROGRAM-SPECIFIC	5,390,418	0.00	2,900,964	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
FEDERAL FUNDS	5,390,418	0.00	2,900,964	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
TOTAL	\$9,363,785	0.00	\$7,150,396	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00
TOTAL - FEDERAL ELECTION REFORM	\$9,363,785	0.00	\$7,150,396	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00

**Section 12.070      Secretary of State – Special Elections Subsidy Transfer**

Page 106

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.

**Legal Base:**            Section 115.063 & 115.077 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.070												
ELECTION COSTS TRANSFER - 23154C												
CORE												
FUND TRANSFERS	4,284,000	0.00	6,762,205	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	4,284,000	0.00	6,762,205	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$4,284,000	0.00	\$6,762,205	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
TOTAL - ELECTION COSTS TRANSFER	\$4,284,000	0.00	\$6,762,205	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

Section 12.075      Secretary of State – Special Elections Costs

Page 113

This section provides for State’s share of special election costs.

**Legal Base:**            Section 115.063 RSMo  
**Funding Source:**    State Elections Subsidy  
**FY 2013 GR WH:**    \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 12 - FY 2014 Secretary of State										Regular House Bills		
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.075															
SPECIAL ELECTION & OTHER COSTS - 23155C															
CORE															
PROGRAM-SPECIFIC			400,000	0.00	7,526,299	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
OTHER FUNDS			400,000	0.00	7,526,299	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	
TOTAL			\$400,000	0.00	\$7,526,299	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	
TOTAL - SPECIAL ELECTION & OTHER COST			\$400,000	0.00	\$7,526,299	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

**Section 12.080**      **Secretary of State – Election Administration Improvement Transfer**

Page 119

This section provides for State's share of the Help America Vote Act.

**Legal Base:**            Section 115.077.5 RSMo  
**Funding Source:**    State Elections Subsidy  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**HB 12 - FY 2014 Secretary of State**

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.080 ELECTION ADMIN IMPROVE TRF - 23156C											
CORE												
FUND TRANSFERS	3,784,000	0.00	4,205,989	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
OTHER FUNDS	3,784,000	0.00	4,205,989	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL	\$3,784,000	0.00	\$4,205,989	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

Increase Election Cost Transfe - 1231005												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	250,443	0.00	250,443	0.00	250,443	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,443	0.00	250,443	0.00	250,443	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,443	0.00	\$250,443	0.00	\$250,443	0.00

115.077 RSMo requires at the end of each fiscal year, any amounts in the state election subsidy fund....shall be transferred to the election administration improvements fund.

TOTAL - ELECTION ADMIN IMPROVE TRF	\$3,784,000	0.00	\$4,205,989	0.00	\$3,784,000	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00
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**Section 12.085      Secretary of State – Federal Grants**

Page 131

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

**Legal Base:** Federal Statute, 44 USC 25  
**Funding Source:** Federal  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085												
FEDERAL GRANTS - 23143C												
CORE												
EXPENSE & EQUIPMENT	2,913	0.00	0	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
FEDERAL FUNDS	2,913	0.00	0	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00
PROGRAM-SPECIFIC	12,087	0.00	0	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00
FEDERAL FUNDS	12,087	0.00	0	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00
TOTAL	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - FEDERAL GRANTS	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**Section 12.090**      **Secretary of State – Local Records Grants**

Page 138

This section provides funds for grants to local governments for local records preservation work.

**Legal Base:**                Sections 59.319 and 109.200 RSMo  
**Funding Source:**        Local Records Preservation Fund  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090												
LOCAL RECORDS GRANTS - 23160C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - LOCAL RECORDS GRANTS	\$400,000	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**Section 12.095      Secretary of State – Document Preservation**

Page 145

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

**Legal Base:**            Section 109.005 RSMo  
**Funding Source:**    State Document Preservation Fund  
**FY 2013 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**HB 12 - FY 2014 Secretary of State**

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095												
DOCUMENT PRESERVATION - 23157C												
CORE												
EXPENSE & EQUIPMENT	1	0.00	356	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	356	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	2	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$3	0.00	\$356	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00
TOTAL - DOCUMENT PRESERVATION												
	\$3	0.00	\$356	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

**Section 12.100      Secretary of State - State Aid for State Public Libraries**

Page 156

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

**Legal Base:**            Article X, Section 10; Section 181.060 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100												
STATE AID FOR PUBLIC LIBRARY - 23515C												
CORE												
PROGRAM-SPECIFIC	3,604,001	0.00	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
GENERAL REVENUE	3,604,001	0.00	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
TOTAL	\$3,604,001	0.00	\$3,604,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$3,604,001	0.00	\$3,604,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00

**Section 12.105      Secretary of State – Remote Electronic Access for Libraries (REAL)**

Page 163

This section provides funding for Internet access, training, technical assistance for libraries’ licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

**Legal Base:**                Shared Section 181.2 RSMo  
**Funding Source:**        General Revenue  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 12 - FY 2014 Secretary of State										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.105																
REAL - 23520C																
CORE																
EXPENSE & EQUIPMENT			3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE			3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL			\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
TOTAL - REAL			\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

**Section 12.110      Secretary of State - Literacy Investment for Tomorrow (LIFT)**

Page 172

This section provides funding for Missouri's State Literacy Resource Center, which promotes and develops resources for organizations that provide literacy services.

**Legal Base:**            Section 181.021 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$3,000

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110												
LIFT LITERACY PROGRAM - 23713C												
CORE												
EXPENSE & EQUIPMENT	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
TOTAL - LIFT LITERACY PROGRAM	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00

**Section 12.115      Secretary of State – Federal Aid for Public Libraries**

Page 180

This section provides funds from the federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages.

**Legal Base:**                Federal Library Services and Technology Act  
**Funding Source:**        Federal Funds  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.115												
FEDERAL AID FOR PUBLIC LIBRAR - 23722C												
CORE												
EXPENSE & EQUIPMENT	599,999	0.00	596,635	0.00	631,508	0.00	631,508	0.00	631,508	0.00	631,508	0.00
FEDERAL FUNDS	599,999	0.00	596,635	0.00	631,508 E	0.00	631,508 E	0.00	631,508 E	0.00	631,508 E	0.00
PROGRAM-SPECIFIC	2,150,001	0.00	1,742,952	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00
FEDERAL FUNDS	2,150,001	0.00	1,742,952	0.00	2,118,492 E	0.00	2,118,492 E	0.00	2,118,492 E	0.00	2,118,492 E	0.00
TOTAL	\$2,750,000	0.00	\$2,339,587	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
Fed - library authority inc - 1231006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,375,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,375,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,375,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$2,750,000	0.00	\$2,339,587	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$4,125,000	0.00

**Section 12.120      Library Network Grants**

Page 188

This section provides funds for distribution to libraries for library books, audio, video and information materials.

**Legal Base:**                Sections 181.021 & 182.812 RSMo  
**Funding Source:**        Library Networking Fund  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Secretary of State										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.120												
LIBRARY NETWORKING FUND - 23727C												
CORE												
EXPENSE & EQUIPMENT	25,001	0.00	48,534	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	48,534	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	424,999	0.00	14,201	0.00	1,574,999	0.00	1,574,999	0.00	1,574,999	0.00	1,574,999	0.00
OTHER FUNDS	424,999	0.00	14,201	0.00	1,574,999	0.00	1,574,999	0.00	1,574,999	0.00	1,574,999	0.00
TOTAL	\$450,000	0.00	\$62,735	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
Increase A & E per 143.183RSMo - 1231002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,839,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,839,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,839,000	0.00	\$700,000	0.00	\$700,000	0.00
143.183 RSMo requires that 10% of the estimated revenues from out-of-state athletes and entertainers' income tax be distributed to public libraries.												
TOTAL - LIBRARY NETWORKING FUND	\$450,000	0.00	\$62,735	0.00	\$1,600,000	0.00	\$3,439,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

**Section 12.125      Library Networking Fund Transfer - Increase**

Page 207

This section provides funds for distribution to libraries for library books, audio, video and information materials.

**Legal Base:**                Sections 181.021 & 182.812 RSMo

**Funding Source:**        General Revenue

**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.125													
LIBRARY NETWORKING-TRANSFER - 23728C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Inc Transfer for A & E - 1231003													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,239,000	0.00	700,000	0.00	700,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,239,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,239,000	0.00	\$700,000	0.00	\$700,000	0.00	
143.183 requires the transfer of 10% of the estimated revenues from out-of-state athletes and entertainers' income tax for distribution to public libraries.													

TOTAL - LIBRARY NETWORKING-TRANSFER	\$0	0.00	\$0	0.00	\$100,000	0.00	\$3,339,000	0.00	\$800,000	0.00	\$800,000	0.00	
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**Section 12.145**      **State Auditor**

Page 9

This section provides for the operating expenses of the State Auditor's office.

**Legal Base:** Chapter 29 RSMo  
**Funding Source:** General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145												
OFFICE OF STATE AUDITOR - 25101C												
CORE												
PERSONAL SERVICES	7,297,894	168.77	6,079,317	114.43	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77
GENERAL REVENUE	5,550,903	137.27	5,163,365	98.38	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27
FEDERAL FUNDS	848,993	11.00	655,928	11.33	856,967	11.00	856,967	11.00	856,967	11.00	856,967	11.00
OTHER FUNDS	897,998	20.50	260,024	4.72	913,623	20.50	913,623	20.50	913,623	20.50	913,623	20.50
EXPENSE & EQUIPMENT	1,172,209	0.00	1,115,644	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00
GENERAL REVENUE	1,107,859	0.00	1,051,325	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,123	0.00	30,118	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,227	0.00	34,201	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
TOTAL	\$8,470,103	168.77	\$7,194,961	114.43	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,583	0.00	4,583	0.00	4,583	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,558	0.00	3,558	0.00	3,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	346	0.00	346	0.00	346	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	679	0.00	679	0.00	679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,583	0.00	\$4,583	0.00	\$4,583	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,919	0.00	41,943	0.00

Committee Markup Annual	HB 12 - FY 2014 State Auditor										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145												
OFFICE OF STATE AUDITOR - 25101C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,919	0.00	41,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,680	0.00	34,068	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,858	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,381	0.00	5,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,919	0.00	\$41,943	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
HB 1251 Solid Waste Dis Audits - 1251001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,989	3.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,989	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,568	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,568	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$123,557	3.00	\$0	0.00	\$0	0.00
To pay for solid waste management district audits pursuant to HB 1251 (2012).												
TOTAL - OFFICE OF STATE AUDITOR	\$8,470,103	168.77	\$7,194,961	114.43	\$8,275,567	168.77	\$8,403,707	171.77	\$8,347,069	168.77	\$8,322,093	168.77



**Section 12.150**      **State Treasurer**

Pages 15

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

**Legal Base:** Chapter 30 RSMo, 447 RSMo  
**Funding Source:** General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
OFFICE OF STATE TREASURER - 27201C													
CORE													
PERSONAL SERVICES	2,095,121	49.40	1,983,302	47.07	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	
OTHER FUNDS	2,095,121	49.40	1,983,302	47.07	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	
EXPENSE & EQUIPMENT	588,872	0.00	360,569	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	
OTHER FUNDS	588,872	0.00	360,569	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	
PROGRAM-SPECIFIC	5,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	5,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,689,393	49.40	\$2,343,871	47.07	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,306	0.00	1,306	0.00	1,306	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,306	0.00	1,306	0.00	1,306	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,306	0.00	\$1,306	0.00	\$1,306	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00	

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150												
OFFICE OF STATE TREASURER - 27201C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,503	0.00	\$12,100	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - OFFICE OF STATE TREASURER	\$2,689,393	49.40	\$2,343,871	47.07	\$2,719,370	49.40	\$2,720,676	49.40	\$2,739,179	49.40	\$2,732,776	49.40



**Section 12.150      State Treasurer – Abandoned Funds – Advertising & Auctions**

Pages 25

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

**Legal Base:**            447.575 RSMo  
**Funding Source:**    Abandoned Fund  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150												
AF - ADVERTISING & AUCTIONS - 27206C												
CORE												
EXPENSE & EQUIPMENT	225,000	0.00	954,827	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	225,000	0.00	954,827	0.00	225,000 E	0.00	225,000 E	0.00	225,000 E	0.00	225,000 E	0.00
TOTAL	\$225,000	0.00	\$954,827	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - AF - ADVERTISING & AUCTIONS	\$225,000	0.00	\$954,827	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

**Section 12.150      State Treasurer – Treasurer’s Information Fund**

Pages 33

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

**Legal Base:** Chapter 30 RSMo, 447 RSMo  
**Funding Source:** Treasurer’s Information Fund  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150												
TREASURER'S INFORMATION FUND - 27250C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	1,806	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	1,806	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$1,806	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$8,000	0.00	\$1,806	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

**Section 12.155      State Treasurer – Duplicate/Outlawed Checks**

Page 38

This section provides funds to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

**Legal Base:**            Section 30.200 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.155												
DUPLICATE/OUTLAWED CHECKS - 27310C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	3,178,861	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	3,178,861	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00
TOTAL	\$1,000,000	0.00	\$3,178,861	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$1,000,000	0.00	\$3,178,861	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**Section 12.160**      **State Treasurer - Abandoned Fund Claims**

Page 43

This section allows for prompt payment to the owner of unclaimed property.

**Legal Base:**              Section 447.543 RSMo  
**Funding Source:**      Abandoned Fund  
**FY 2013 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.160												
AF - CLAIMS - 27410C												
CORE												
PROGRAM-SPECIFIC	22,500,000	0.00	36,413,796	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
OTHER FUNDS	22,500,000	0.00	36,413,796	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00
TOTAL	22,500,000	0.00	36,413,796	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
TOTAL - AF - CLAIMS	22,500,000	0.00	36,413,796	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00

**Section 12.165      State Treasurer – GR transfer**

Page 48

This section allows for the transfer into the Abandoned Fund account for cash flow purposes.

**Legal Base:**            None  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
AF-TRANSFER - 27415C												
CORE												
FUND TRANSFERS	1	0.00	4,627,632	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	4,627,632	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$1	0.00	\$4,627,632	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - AF-TRANSFER	\$1	0.00	\$4,627,632	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**Section 12.170**      **State Treasurer – Abandoned Fund Transfer to General Revenue**

Page 53

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

**Legal Base:**            Section 447.543 RSMo.  
**Funding Source:**    Abandoned Fund Account  
**FY 2013 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.170												
AF TO GR TRANSFER - 27420C												
CORE												
FUND TRANSFERS	30,000,000	0.00	41,122,254	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	30,000,000	0.00	41,122,254	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00
TOTAL	\$30,000,000	0.00	\$41,122,254	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - AF TO GR TRANSFER	\$30,000,000	0.00	\$41,122,254	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

**Section 12.175**      **State Treasurer - Linked Deposit Refunds**

Page 58

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

**Legal Base:**            Section 30.750 RSMo.  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.175												
LINKED DEPOSIT REFUNDS - 27450C												
CORE												
PROGRAM-SPECIFIC	100	0.00	30	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	30	0.00	100E	0.00	100E	0.00	100E	0.00	100E	0.00
TOTAL	\$100	0.00	\$30	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00
TOTAL - LINKED DEPOSIT REFUNDS	\$100	0.00	\$30	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00

**Section 12.180**      **State Treasurer – Debt Offset Escrow Transfer to GR**

Page 63

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

**Legal Base:**              Section 143.786 RSMo.

**Funding Source:**      Debt Offset Escrow

**FY 2013 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 State Treasurer										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.180												
DEBT OFFSET TRANSFER - 27480C												
CORE												
FUND TRANSFERS	100,000	0.00	12,427	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	12,427	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$12,427	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DEBT OFFSET TRANSFER	\$100,000	0.00	\$12,427	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Section 12.185      State Treasurer – Various Fund Transfers to GR for Biennial Transfers**

Page 68

This section allows for the transfer of balances from various funds to General Revenue.

**Legal Base:**            Section 33.080 RSMo.  
**Funding Source:**    Various Funds  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**



	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.185													
BIENNIAL TO GR TRANSFER - 27485C													
CORE													
FUND TRANSFERS	1	0.00	956,602	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
FEDERAL FUNDS	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1	0.00	951,602	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	
TOTAL	\$1	0.00	\$956,602	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

**Section 12.190**      **State Treasurer – Abandoned Fund Transfer to State Public School Fund**

Page 73

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

**Legal Base:**              Section 470.020 RSMo.  
**Funding Source:**      Abandoned Fund Account  
**FY 2013 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 12 - FY 2014 State Treasurer								Regular House Bills			
			FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.190														
STATE PUBLIC SCHOOL TRANSFER - 27470C														
CORE														
FUND TRANSFERS			1,500,000	0.00	1,824,731	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS			1,500,000	0.00	1,824,731	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00
TOTAL			\$1,500,000	0.00	\$1,824,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - STATE PUBLIC SCHOOL TRANSFER			\$1,500,000	0.00	\$1,824,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**Section 12.195      Office of Attorney General**

Page 22

This section provides for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

<b>Legal Base:</b>	Section 27 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General's Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers' Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General's Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund
<b>FY 2013 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (22.00) FTE core reduction

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195												
OFFICE OF ATTORNEY GENERAL - 28201C												
CORE												
PERSONAL SERVICES	17,058,425	410.05	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	17,392,549	411.05	17,392,549	389.05
GENERAL REVENUE	11,242,111	267.80	10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	11,471,208	268.80	11,471,208	246.80
FEDERAL FUNDS	1,795,066	44.21	1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21
OTHER FUNDS	4,021,248	98.04	3,153,919	68.24	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04
EXPENSE & EQUIPMENT	5,934,101	0.00	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00
GENERAL REVENUE	1,495,229	0.00	2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
FEDERAL FUNDS	750,911	0.00	218,414	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	3,687,961	0.00	2,101,466	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00
PROGRAM-SPECIFIC	73,450	0.00	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GENERAL REVENUE	29,200	0.00	596	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	10,100	0.00	26	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	34,150	0.00	98	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL	\$23,065,976	410.05	\$19,382,417	313.88	\$23,419,825	411.05	\$23,419,825	411.05	\$23,419,825	411.05	\$23,419,825	389.05

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,678	0.00	12,678	0.00	12,678	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,113	0.00	8,113	0.00	8,113	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,495	0.00	1,495	0.00	1,495	0.00

HB 12 - FY 2014 Attorney General												Regular House Bills	
Committee Markup Annual	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.195													
OFFICE OF ATTORNEY GENERAL - 28201C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,678	0.00	12,678	0.00	12,678	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,070	0.00	3,070	0.00	3,070	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,678	0.00	\$12,678	0.00	\$12,678	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	158,479	0.00	102,521	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	104,161	0.00	66,952	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,784	0.00	11,053	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,534	0.00	24,516	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,479	0.00	\$102,521	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

SIF-Fund switch to General Rev - 1282005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,986,090	49.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,986,090	49.00	0	0.00	0	0.00	

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HB 12 - FY 2014 Attorney General

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195												
OFFICE OF ATTORNEY GENERAL - 28201C												
SIF-Fund switch to General Rev - 1282005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,068,526	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,068,526	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,054,616	49.00	\$0	0.00	\$0	0.00
The AGO currently has a \$3,054,616 appropriation (\$1,986,090 PS and \$1,068,526 E&E) from the Second Injury Fund to pay for the costs associated with the legal defense of the fund. Due to the imminent insolvency of the fund, the AGO is requesting this appropriation from GR so that the AGO can continue to provide defense of the fund when the second injury dollars are depleted.												

Merchandising Practices - 1282001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	599,000	12.00	0	0.00	599,000	12.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	599,000	12.00	0	0.00	599,000	12.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	238,740	0.00	0	0.00	238,740	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	238,740	0.00	0	0.00	238,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$837,740	12.00	\$0	0.00	\$837,740	12.00
The workload of the Consumer Protection Division has increased markedly in the last year. In the first 11 months of 2012, the division filed 80 cases (49 more than 2011) and received nearly 116,000 complaints (18,000 more than all of 2011). In the no call unit alone, the Do-Not-Call list has increased from 1.8 million participants in 2011 to 4.3 million currently. In 2010, the office received 16,012 no call complaints. In 2011, that number was up to 22,335, and through November 2012, we have received 36,724. The average number of complaints received in 2010 was 65 per working day while in 2012, it averages 160 complaints per day.												

Criminal Appeals - 1282002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
Criminal Appeals - 1282002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,725	1.00	\$0	0.00	\$0	0.00		
The AGO is requesting one additional Assistant Attorney General to litigate criminal appeals briefs. The number of criminal appeals briefs referred to the AGO has dramatically increased since 2008. In 2008 there were 664 briefs as compared to 865 in 2012. In order to manage this increased caseload, it is imperative that we add an additional Assistant Attorney General.														

Employment Law Lawyer - 1282003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,725	1.00	\$0	0.00	\$0	0.00	
The AGO is requesting one additional Assistant Attorney General to litigate employment law cases. The number of employment cases referred to the AG has increased from 25 in 2009 to an average of 44 per year for the last two years. These are lengthy, complex cases.													

TOTAL - OFFICE OF ATTORNEY GENERAL	\$23,065,976	410.05	\$19,382,417	313.88	\$23,419,825	411.05	\$27,474,309	474.05	\$23,590,982	411.05	\$24,372,764	401.05	
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Section 12.200      Office of Attorney General – Domestic Violence

Page 85

This section provides federal funds for domestic violence services.

**Legal Base:**            None  
**Funding Source:**    Federal  
**FY 2013 GR WH:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Attorney General										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.200												
DOMESTIC VIOLENCE - 28202C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DOMESTIC VIOLENCE	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Section 12.205      Attorney General - Medicaid Fraud Unit**

Page 64

This section provides funds to detect, prevent, investigate and prosecute Medicaid fraud.

**Legal Base:**                None  
**Funding Source:**        General Revenue, Federal  
**FY 2013 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205												
MEDICAID FRAUD UNIT - 28206C												
CORE												
PERSONAL SERVICES	1,001,278	28.00	941,122	21.08	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00
GENERAL REVENUE	167,101	5.50	166,903	3.75	169,939	5.50	169,939	5.50	169,939	5.50	169,939	5.50
FEDERAL FUNDS	834,177	22.50	774,219	17.33	848,901	22.50	848,901	22.50	848,901	22.50	848,901	22.50
EXPENSE & EQUIPMENT	1,239,220	0.00	165,532	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
GENERAL REVENUE	390,249	0.00	165,532	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	848,971	0.00	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00
PROGRAM-SPECIFIC	3,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,244,198	28.00	\$1,106,654	21.08	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	764	0.00	764	0.00	764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124	0.00	124	0.00	124	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	640	0.00	640	0.00	640	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$764	0.00	\$764	0.00	\$764	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	7,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,559	0.00	1,377	0.00

Committee Markup Annual	HB 12 - FY 2014 Attorney General										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205												
MEDICAID FRAUD UNIT - 28206C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	7,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,786	0.00	5,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,345	0.00	\$7,004	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

Federal Grant Authority Incr - 1282004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	259,350	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	149,350	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	233,305	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	233,305	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$492,655	0.00	\$0	0.00	\$0	0.00
The AGO is requesting additional federal appropriation authority to expend the automatic 5% increase that we receive each year from the federal government for our Medicaid Fraud Grant. The GR increase is necessary for the state match in FY-2014.												

TOTAL - MEDICAID FRAUD UNIT	\$2,244,198	28.00	\$1,106,654	21.08	\$2,261,760	28.00	\$2,755,179	28.00	\$2,271,869	28.00	\$2,269,528	28.00
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**Section 12.210      Attorney General - Missouri Office of Prosecution Services**

Page 106

This section provides programs and services including disseminating indexes to and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

**Legal Base:**                      Section 56.750 – 56.775 RSMo

**Funding Source:**              Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund

**FY 2013 GR WH:**              \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210												
MO OFFICE OF PROSECUTION SER - 28205C												
CORE												
PERSONAL SERVICES	565,075	10.00	368,651	6.65	568,754	10.00	568,754	10.00	568,754	10.00	568,754	10.00
GENERAL REVENUE	72,900	1.00	72,984	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00
FEDERAL FUNDS	182,000	3.00	99,669	1.94	182,671	3.00	182,671	3.00	182,671	3.00	182,671	3.00
OTHER FUNDS	310,175	6.00	195,998	3.71	313,083	6.00	313,083	6.00	313,083	6.00	313,083	6.00
EXPENSE & EQUIPMENT	2,592,222	0.00	454,990	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
GENERAL REVENUE	35,000	0.00	31,087	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	733,427	0.00	176,002	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	1,823,795	0.00	247,901	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
PROGRAM-SPECIFIC	191,899	0.00	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00
FEDERAL FUNDS	151,899	0.00	319	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	40,000	0.00	1,790	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$3,349,196	10.00	\$825,750	6.65	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	155	0.00	155	0.00	155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$155	0.00	\$155	0.00	\$155	0.00
Cost to continue the FY 2013 pay plan.												

Committee Markup Annual	HB 12 - FY 2014 Attorney General										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210												
MO OFFICE OF PROSECUTION SER - 28205C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,214	0.00	2,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	669	0.00	250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,675	0.00	750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,870	0.00	1,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,214	0.00	\$2,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - MO OFFICE OF PROSECUTION SER	\$3,349,196	10.00	\$825,750	6.65	\$3,352,775	10.00	\$3,352,930	10.00	\$3,358,144	10.00	\$3,355,430	10.00



**Section 12.215      Attorney General - Missouri Office of Prosecution Services Federal Transfer**

Page 134

This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

**Funding Source:**      Federal  
**FY 2013 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 12 - FY 2014 Attorney General										Regular House Bills				
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 12.215																	
MO OFFICE PROS SVC FED TRF - 28211C																	
CORE																	
FUND TRANSFERS			100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS			100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL			\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - MO OFFICE PROS SVC FED TRF			\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**Section 12.220      Attorney General – AG Trust Fund**

Page 92

This section provides for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

**Funding Source:**      Attorney General Trust Fund  
**FY 2013 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 12 - FY 2014 Attorney General										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220												
ATTORNEY GENERAL TRUST - 28207C												
CORE												
EXPENSE & EQUIPMENT	1	0.00	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	637,414	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	637,414	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$1	0.00	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$1	0.00	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Section 12.225      Attorney General - Transfer to Court Cost Fund

Page 100

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

**Legal Base:**            Section 27.080 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:



Committee Markup Annual			HB 12 - FY 2014 Attorney General										Regular House Bills	
			FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS			165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE			165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL			\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

**Section 12.230      Attorney General - Transfer to Anti-Trust Revolving Fund**

Page 96

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

**Legal Base:**            Section 416.081 RSMo  
**Funding Source:**    General Revenue  
**FY 2013 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.230													
ANTI-TRUST FUND-TRANSFER - 28210C													
CORE													
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	